

## 3680 Department of Boating and Waterways

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
<b>0516 Harbors and Watercraft Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$17,123	-	-
Adjustment per Section 3.60	14	-	-
Reduction per Section 3.90	-843	-	-
Reduction per Section 15.30	-10	-	-
Adjustment per Section 3.55	-7	-	-
001 Budget Act appropriation	-	\$17,385	\$17,567
Allocation for employee compensation	-	32	-
Adjustment per Section 3.60	-	142	-
Reduction per Section 3.90	-	-293	-
Reduction per Control Section 3.91	-	-495	-
011 Budget Act appropriation (Loan to General Fund) as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	(5,000)	-	-
<b>Totals Available</b>	<b>\$16,277</b>	<b>\$16,771</b>	<b>\$17,567</b>
Unexpended balance, estimated savings	-3,876	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$12,401</b>	<b>\$16,771</b>	<b>\$17,567</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,993	\$7,993	\$9,768
Budget Adjustment	-986	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$7,007</b>	<b>\$7,993</b>	<b>\$9,768</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$67	\$15	\$15
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$19,475</b>	<b>\$24,779</b>	<b>\$27,350</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2009-10*</b>	<b>2010-11*</b>	<b>2011-12*</b>
<b>0516 Harbors and Watercraft Revolving Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$30,600	-	-
101 Budget Act appropriation	-	\$26,600	\$29,410
112 Budget Act appropriation (Transfer to Abandoned Watercraft Abatement Fund)	(500)	(650)	(600)
113 Budget Act appropriation (Transfer to Public Beach Restoration Fund)	(8,000)	(6,500)	(1,140)
Public Small Craft Harbor Loans	(13,773)	(9,970)	(7,100)
Facilities Launching Facility Grants	(2,727)	(6,030)	(10,845)
Boating Safety and Enforcement	(10,600)	(10,600)	(10,600)
Private Marina Loans	(3,500)	-	-
<b>Totals Available</b>	<b>\$30,600</b>	<b>\$26,600</b>	<b>\$29,410</b>
Unexpended balance, estimated savings	-4,726	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$25,874</b>	<b>\$26,600</b>	<b>\$29,410</b>
<b>0577 Abandoned Watercraft Abatement Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$500	\$650	\$600
<b>Totals Available</b>	<b>\$500</b>	<b>\$650</b>	<b>\$600</b>

\* Dollars in thousands, except in Salary Range.

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	2009-10*	2010-11*	2011-12*
<b>2 LOCAL ASSISTANCE</b>			
Unexpended balance, estimated savings	-4	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$496</b>	<b>\$650</b>	<b>\$600</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$5,693	-	-
Budget Adjustment	-2,060	-	-
101 Budget Act appropriation	-	\$4,443	\$4,443
<b>TOTALS, EXPENDITURES</b>	<b>\$3,633</b>	<b>\$4,443</b>	<b>\$4,443</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	-	\$1,000	\$1,000
<b>3001 Public Beach Restoration Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$12,200	-	-
101 Budget Act appropriation	-	\$6,500	\$1,140
<b>TOTALS, EXPENDITURES</b>	<b>\$12,200</b>	<b>\$6,500</b>	<b>\$1,140</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$42,203</b>	<b>\$39,193</b>	<b>\$36,593</b>
<b>4 UNCLASSIFIED</b>			
<b>0061 Motor Vehicle Fuel Account, Transportation Tax Fund</b>			
APPROPRIATIONS			
Revenue and Taxation Code Section 8352(G) (transfer to Harbors and Watercraft Revolving Fund)	(\$19,926)	(\$17,891)	(\$20,424)
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Unclassified)</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations, Local Assistance and Unclassified)</b>	<b>\$61,678</b>	<b>\$63,972</b>	<b>\$63,943</b>

\* Dollars in thousands, except in Salary Range.